

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (223A030001) CBC District III
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,167,957	\$ 7,167,957	\$ 7,247,957	\$ 7,318,308
Legislative Adjustments	0	80,000	0	0
Legislative Reductions	-64,633	0	0	0
	<u>7,103,324</u>	<u>7,247,957</u>	<u>7,247,957</u>	<u>7,318,308</u>
Other Resources				
Balance Brought Forward (Approps)	399,395	711,133	376,782	376,782
Receipts				
Interest	1,859	1,700	1,700	1,700
Fees, Licenses & Permits	418,278	333,300	333,300	333,300
Refunds & Reimbursements	591,647	508,200	508,200	508,200
	<u>1,011,784</u>	<u>843,200</u>	<u>843,200</u>	<u>843,200</u>
Total Resources	<u>\$ 8,514,503</u>	<u>\$ 8,802,290</u>	<u>\$ 8,467,939</u>	<u>\$ 8,538,290</u>
 FTE	 <u>74.59</u>	 <u>74.59</u>	 <u>74.59</u>	 <u>75.59</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,100,714	\$ 7,193,865	\$ 7,193,865	\$ 7,264,216
Personal Travel In State	35,707	60,750	60,750	60,750
State Vehicle Operation	9,474	21,850	21,850	21,850
Office Supplies	33,126	42,200	42,200	42,200
Facility Maintenance Supplies	2,495	36,991	79,422	79,422
Professional & Scientific Supplies	30,885	70,044	70,044	70,044
Housing & Subsistence Supplies	11,938	24,400	24,400	24,400
Other Supplies	1,284	5,700	5,700	5,700
Food	86,687	113,128	113,128	113,128

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (223A030001) CBC District III
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Communications	39,219	89,050	89,050	89,050
Rentals	9,660	46,450	46,450	46,450
Utilities	86,180	109,250	109,250	109,250
Professional & Scientific Services	22,989	79,500	79,500	79,500
Outside Services	30,519	95,450	95,450	95,450
Advertising & Publicity	2,126	0	0	0
Outside Repairs/Service	180,806	161,075	161,075	161,075
Reimbursement to Other Agencies	17,055	26,925	26,925	26,925
Workers Comp. Reimbursement	8,582	8,500	8,500	8,500
Equipment - Non-Inventory	2,739	62,675	62,675	62,675
IT Equipment	66,699	123,605	123,605	123,605
Other Expense & Obligations	24,486	54,100	54,100	54,100
Balance Carry Forward (Approps)	711,133	376,782	0	0
Total Disposition of Resources	<u>\$ 8,514,503</u>	<u>\$ 8,802,290</u>	<u>\$ 8,467,939</u>	<u>\$ 8,538,290</u>